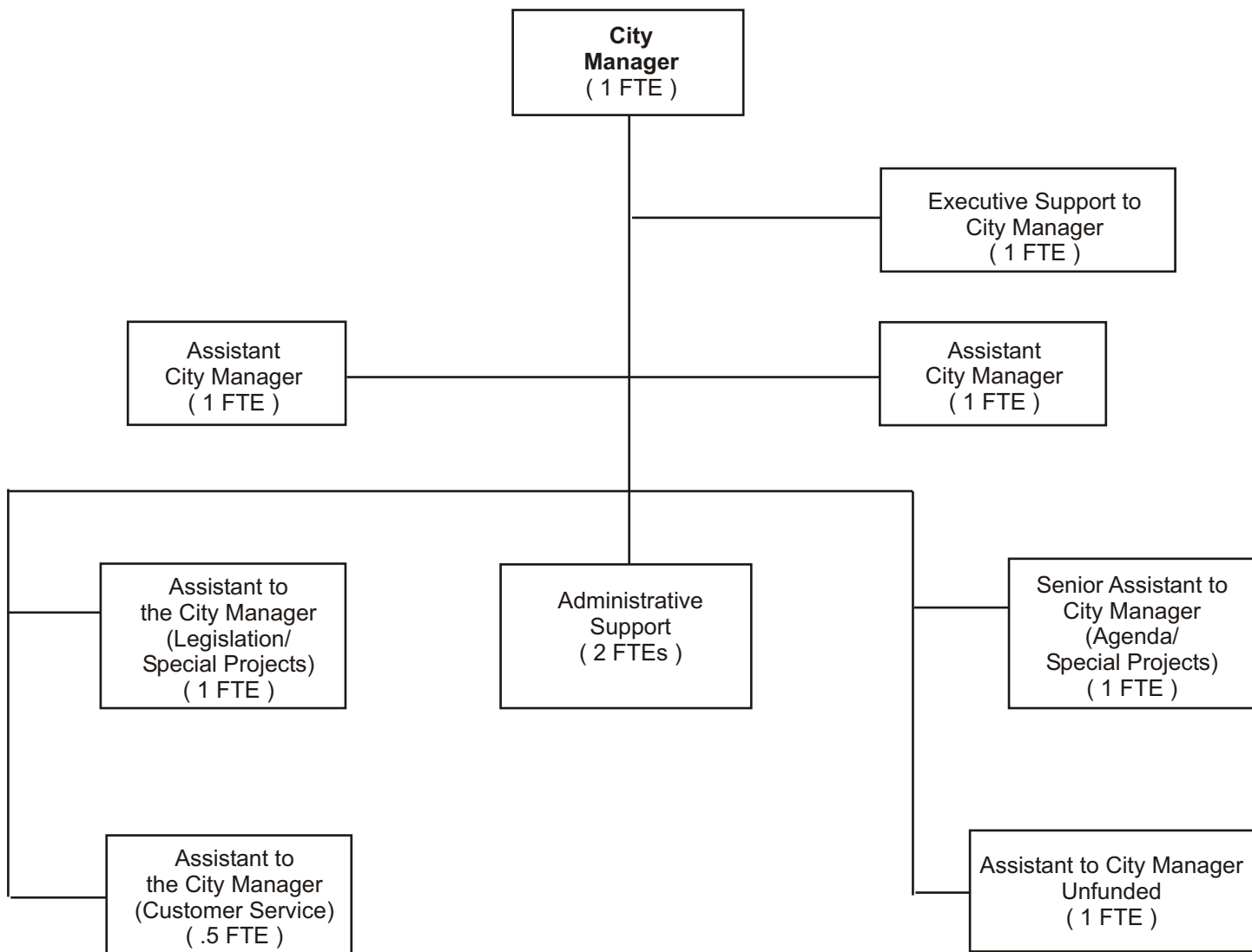




City Managers Office

(9.5 FTEs)



CITY MANAGER

Mission:

The City Manager's Office provides professional recommendations to the City Council and implements policies and programs adopted by the City Council. This office provides leadership and overall direction for the organization and encourages employees of Durham to achieve the highest standards of efficiency, effectiveness, ethics, and community involvement.

PROGRAM DESCRIPTION

City Manager's Office

\$921,113

9.5 FTEs

The City Manager's Office provides executive and administrative oversight to all departments. The City Manager's Office is chief administrative officer of the organization, coordinates the agenda process for City Council action, develops the Legislative Program in concert with the City Attorney's office and is responsible for maintaining and developing the annual budget.

RESOURCE ALLOCATION

	Actual FY2001-02	Adopted FY2002-03	Estimated FY2002-03	Adopted FY2003-04	Change
Appropriations					
Personal Services	\$ 961,667	\$ 899,005	\$ 750,649	\$ 819,555	-8.84%
Operating	98,201	70,806	68,046	101,558	43.43%
Capital					
Total Appropriations	\$ 1,059,868	\$ 969,811	\$ 818,695	\$ 921,113	-5.02%
Nondepartmental					
Miscellaneous Consulting Services	53,527	185,000	185,000	170,000	-8.11%
Legislative Program	-	65,000	65,000	65,000	0.00%
Grants and Special Projects	121,196	-	-	-	
Seven Stars Campaign	2,130	-	-	-	
Cable TV Negotiations	21,944	25,000	25,000	-	
	198,797	275,000	275,000	235,000	-14.55%
Full Time Equivalents	11	10	10	9.5	(0.5)
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,258,665	\$ 1,244,811	\$ 1,093,695	\$ 1,156,113	-7.13%
Program	-	-	-	-	
Total Revenues	\$ 1,258,665	\$ 1,244,811	\$ 1,093,695	\$ 1,156,113	-7.13%

BUDGET ISSUES FOR FY 2003-2004

- Operating expenses were under funded in the prior year's budget.
- Transfer of budget for Cable TV Negotiation functions to the Technology Solutions Department.

UNFUNDED ITEMS

• Assistant to City Manager	\$56,000
• Neighborhood Grant Program	\$100,000
• Miscellaneous Consulting Services	\$15,000

COMPLETED INITIATIVES FOR FY 2002-2003

- Continued progress on major downtown projects, including Liggett Development and Parrish Street.
- Restructured City governmental services/departmental operations to improve efficiency, beginning with the Housing Department.
- Appointed a Police Chief.
- Hosted North Carolina League of Municipalities Conference.
- Began revitalization efforts for Barnes Street and Northeast Central Durham areas.
- Began process to adopt a new Pay for Performance Compensation Plan.
- Evaluated and implemented recommendations from the Organizational Climate Survey to ensure our people resources and organization systems support excellent service delivery for both internal and external constituencies.
- Developed and began implementation of organizational values that create efficient and effective customer service delivery for our residents.
- Completed research on and began the process to implement the Customer Service Call Center concept of citizen assistance, information and communication in specific City departments.
- Developed new Employee Grievance Process and reached agreement with Police Benevolent Association on Police Grievances Procedures.
- Completed the Theatre Economic Feasibility Study.
- Adopted the American Tobacco development agreement.

DEPARTMENT INITIATIVES FOR FY 2003-2004

- Finalize the process to strengthen the City's Finance functions to achieve more efficiencies, starting with re-engineering purchasing and contracts process, followed by enhancing our financial systems through improved technology.
- Develop and implement training programs at all levels of the organizations in order to promote employee development, organizational capacity, and succession management.
- Implement the Turning Point Street Gang Initiative Community Collaboration
- Implement the Hispanic Initiative.
- Prepare the Legislative and Congressional Agendas.
- Conclude negotiations for the American Tobacco development agreement.
- Begin negotiations for the Duke Power Franchise Agreement.
- Complete the Cable Television Franchise negotiations.
- Continue to work on the redevelopment of Rolling Hills and Barnes Avenue.
- Continue implementation of the Durham *First* Organizational Change Process Initiative.
- Begin implementation of the Customer Service Call Center.
- Evaluate Theater operator proposals and determine future actions regarding development of the theater project.
- Develop an Affordable Housing Incentive Policy.
- Participate in the Regional Transit Merger Study.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2003-2004

GOAL: *To provide effective, professional management and leadership that serves as the foundation for the overall success of the City organization.*

OBJECTIVE: To ensure that at least 90% of all Major Initiatives are on schedule.

STRATEGY: Monthly monitoring of performance.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY2004
% of Major Initiatives on schedule	N/A	N/A	89%	95%

OBJECTIVE: To ensure that departmental work plans are supportive of the City Council goals.

STRATEGY: Develop and implement Department Director work plans that are directly tied to major initiatives & conduct an annual strategic planning retreat.

MEASURES:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
# of departmental work plans that include elements that directly or indirectly support City Council goals	N/A	N/A	100%	100%
% of departmental measures that meet or exceed goal	N/A	N/A	90%	90%

OBJECTIVE: To ensure citizens' ratings of the City's customer service fall into the category of "satisfied" or "very satisfied"

STRATEGIES: Implement Phase I of Customer Service Call Center and develop & implement customer service tracking system.

MEASURES:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of citizens in bi-annual Citizen Survey that are satisfied or very satisfied with City customer service	N/A	N/A	72%	77%
% of customer service requests receiving initial response within 72 hours	N/A	N/A	100%	100%

OBJECTIVE: To be good stewards of the City's money and maintain sound financial position 100% of the time.

STRATEGY: To provide professional financial oversight through an annual audit by issuing the monthly Financial Report

MEASURES:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
Maintain AAA bond rating	AAA	AAA	AAA	AAA
Maintain a fund balance of 12% in the general fund	12%	10%	10%	10%
Receive unqualified opinion in the annual audit	Yes	Yes	Yes	Yes

OBJECTIVE: To provide an organizational climate for employees that will support excellent service delivery.

STRATEGIES:

Conduct City Talks at least once quarterly and conduct City Raps monthly.

Expand employee training through implementation of the Leadership Institute, Management Academy, and Employee Academy

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of positive responses in the bi-annual organizational climate survey	N/A	N/A	52%	65%

OBJECTIVE: To explore new products and processes to improve the City's future performance

STRATEGY: Automated Agenda Coordination, Purchasing Re-engineering Study, Managed Competition

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
# of initiatives completed	N/A	N/A	N/A	3